

RINGKASAN APBD TAHUN 2008 - 2010
PROVINSI DKI JAKARTA

No	Uraian	2008		2009		2010	
		Penetapan	%	Penetapan	%	Penetapan	%
1	2	3	4	5	6	7	8
1	PENDAPATAN	18,791,528,569,361		20,674,547,508,395		22,172,060,000,000	
a.	Pendapatan Asli Daerah	10,381,542,819,361	55%	11,134,547,508,395	54%	11,824,970,000,000	53%
	1. Pajak Daerah	8,484,270,000,000	45%	9,397,012,000,000	45%	9,855,150,000,000	44%
	2. Retribusi Daerah	363,568,236,100	2%	384,640,000,000	2%	436,820,000,000	2%
	3. Hasil Pengelolaan Kekayaan Daerah yang dipisahkan	170,976,913,465	1%	180,000,000,000	1%	212,840,000,000	1%
	4. Lain-lain PAD yang sah	1,362,727,669,796	7%	1,172,895,508,395	6%	1,320,160,000,000	6%
b.	Dana Perimbangan	8,380,000,000,000	45%	9,540,000,000,000	46%	10,306,090,000,000	46%
	1. Bagi Hasil Pajak	8,380,000,000,000	45%	9,300,000,000,000	45%	10,086,310,000,000	45%
	2. Bagi Hasil Bukan Pajak			240,000,000,000	1%	219,780,000,000	1%
c.	Lain-lain Pendapatan Daerah Yang Sah	29,985,750,000	0%			41,000,000,000	0%
	Dana Penyesuaian dan Otonomi Khusus	29,985,750,000	0%			41,000,000,000	0%
2	BELANJA	20,523,321,830,700		22,139,467,174,395		23,912,360,000,000	
a.	BELANJA TIDAK LANGSUNG	6,392,138,493,031	31%	6,742,209,966,168	30%		
	BELANJA PEGAWAI	5,694,987,706,231	28%	6,260,717,654,197	28%		
	BELANJA BUNGA	15,331,020,000	0%	9,946,000,000	0%		
	BELANJA HIBAH	200,000,000,000	1%	289,757,329,283	1%		
	BELANJA BANTUAN SOSIAL	433,019,766,800	2%	65,064,553,000	0%		
	BELANJA TIDAK TERDUGA	48,800,000,000	0%	116,724,429,688	1%		
b.	BELANJA TIDAK LANGSUNG	14,131,183,337,669	69%	15,397,257,208,227	70%		
	BELANJA PEGAWAI	2,339,797,440,151	11%	1,850,282,635,052	8%		
	BELANJA BARANG DAN JASA	6,683,964,555,840	33%	7,602,103,578,641	34%		
	BELANJA MODAL	5,107,421,341,678	25%	5,944,870,994,534	27%		
	SURPLUS/(DEFISIT)	(1,731,793,261,339)		(1,464,919,666,000)		(1,740,300,000,000)	
3	PEMBIAYAAN	1,731,793,261,339		1,464,919,666,000		1,740,300,000,000	
a.	Sumber Penerimaan Daerah	1,800,413,261,339	104%	1,746,000,000,000	119%	2,000,000,000,000	115%
	1. Sisa Lebih Tahun Yang Lalu (SiLPA)	1,800,413,261,339	104%	1,580,000,000,000	108%	2,000,000,000,000	115%
	2. Transfer dari DCD			150,000,000,000	10%		
	3. Hasil Penjualan Kekayaan Daerah yang Dipisahkan			16,000,000,000	1%		

b. Sumber Pengeluaran Daerah	68,620,000,000	4%	281,080,334,000	19%	259,700,000,000	15%
1. Penyertaan Modal Pemerintah	30,000,000,000	2%	195,630,334,000	13%	235,000,000,000	14%
PT. Bank DKI						
PT. Kawasan Berikat Nusantara			100,000,000,000	7%	200,000,000,000	11%
PT. MRT Jakarta			93,000,000,000	6%	35,000,000,000	2%
PT. Jakarta Turisindo			2,630,334,000	0%		0%
2. Pemberian Pinjaman Daerah			60,750,000,000	4%		0%
PPMK LKM Bina Ekonomi			60,750,000,000	4%		0%
3. Pembayaran Utang	38,620,000,000	2%	24,700,000,000	2%	24,700,000,000	1%
Pembayaran Utang Pokok Yang Jatuh Tempo			24,700,000,000	2%	24,700,000,000	1%
Pembayaran Utang Pihak Ketiga						
Pembayaran Utang TPP						
TOTAL	20,591,941,830,700		22,420,547,508,395		24,172,060,000,000	

Derajat Desentralisasi Fiskal (DDF)	55%	54%	53%
Kemandirian Keuangan	123%	117%	114%
Kemampuan PAD dalam Belanja Daerah	51%	50%	49%